

Umzimkhulu Municipality



DRAFT V1.0

Service Delivery and Budget Implementation Plan

for the year

1 July 2009 to 30 June 2010

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1. INTRODUCTION BY THE MUNICIPAL MANAGER

In most Municipal areas within Kwa-Zulu Natal, high rates of poverty, the destructive effect of the HIV/AIDS pandemic, a lack of basic services, such as water, electricity and sanitation, and a lack of infrastructure requirements exist. Umzimkhulu Municipality was established in terms of local government structures to ensure that the above deficiencies are addressed in meeting the needs of the surrounding community.

Consequently, the Municipality is accountable to the community, as taxpayers, for the provisioning of such services. The laws governing local government ensure that communities participate in the local government decision-making process through various methods, including ward committees, consultation meetings, calls for public comment on issues and stakeholder meetings.

As identified in the Umzimkhulu Municipality's Integrated Development Plan, a key objective of the Municipality is to improve its annual budgeting process by integrating national fiscal policies and guidelines, financial planning strategies and action plans, and forecasting data and information into a comprehensive strategic and long-term financial planning and forecasting model.

The Service Delivery and Budget Implementation Plan is a key component of the Municipality's long-term financial forecasting and planning model. Its importance in a Municipal Environment lies in its ability to be used as a performance measurement tool, which has arisen out of the recent enforcement of Corporate Governance within Government. It allows actual spend to be measured against budgeted spend for specific issues identified by the Municipality as key performance areas in its Operations Plan.

As discussed above, many residents of any municipality face numerous challenges and problems that vary continuously and it is the link between the need for representative and participatory consultation that has lead to the need to link the budget with service delivery and the Integrated Development Plan. The Service Delivery and Budget Implementation Plan is a published document, which allows the surrounding community a glimpse into the operations of the Municipality, and its achievements against a formal set of targets, which are envisaged for the provision of basic services.

At the last strategic planning session held, the following vision, mission and core values were developed.

1.1. Vision, Mission & Core Values

Vision

“Delivery of Quality Services in Umzimkhulu”
“Ukunikezelwa kosizo lwezentuthuko olufanele eMzimkhulu”

Mission

“We will develop institutional capacity and use all available resources to ensure quality services and accountability through public participation”

Core Values

“The Institution is guided by the Batho Pele Principles and the following core values:

- ❖ Transparency (openness with due regard to confidentiality);
- ❖ Commitment to excellence (desire to serve the community);
- ❖ Accountability (to report back to the community on our mandate and define actions);
- ❖ Cultural diversity (respecting different cultural values in Umzimkhulu); and
- ❖ Integrity (dedicated to the adherence to a strict moral and ethical code of conduct in the execution of our duties and responsibilities).

1.2 Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of a Municipality for implementing the municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

As per MFMA Circular No. 13, National Treasury currently prefers not to prescribe other matters to be included in the SDBIP. This is to ensure good governance and accountability on the part of municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the SDBIP (MFMA Circular No.13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.

In terms of the MFMA, a vote is a department or a functional area of a municipality and represents the various levels at which the Council approves the budget.

As concluded by the National Treasury in MFMA Circular No. 13, the biggest challenge for municipalities is to develop meaningful non-financial service delivery targets and indicators. This document presents annual targets in its Institutional Scorecard.

1.3 The SDBIP Process at Umzimkhulu Municipality

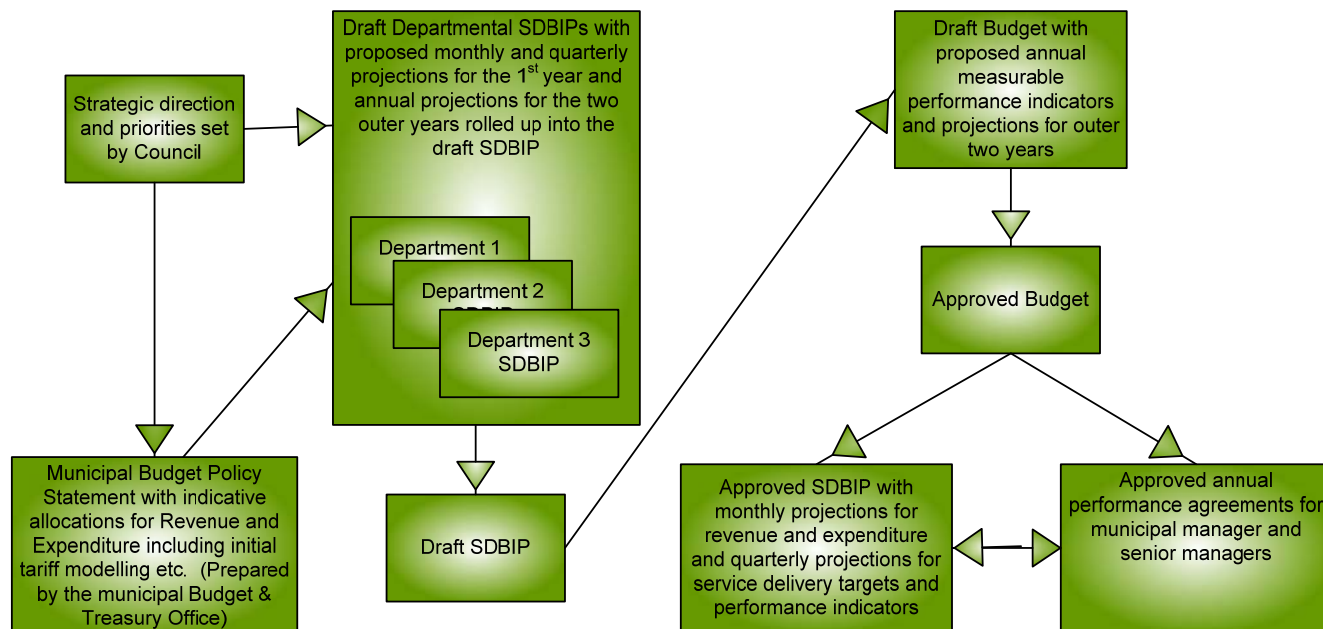


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.

The Umzimkhulu Municipality began its budgeting process during the 2008 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2009/2010 budget year were gathered and formed the basis of the individual Departmental Operational Plans. Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the Umzimkhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. The Municipality held a Budget Retreat early in the 2009 financial year, in which Departmental Budgets were developed, after thorough consultative procedures with the relevant stakeholders.

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the MFMA. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and Budget Statements for 2009/2010 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2009/2010 year in terms of the service delivery targets set for the strategic objectives and outputs.

A 3 year detailed Capital Works Plan was also compiled, which is a far projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.

1.4 Strategic Outcomes

Figure 2: Strategic Outcome

2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

REVENUE BY SOURCE	JUL 2009	AUG 2009	SEP 2009	OCT 2009	NOV 2009	DEC 2009
Consumer Debtors	1,179,450	1,318,775	1,670,519	1,056,899	1,603,624	1,109,333
Grants	8,714,608	8,676,795	9,754,245	8,778,225	8,665,236	8,715,369
Interest & Investment Income	255,669	243,229	255,333	154,666	153,669	250,555
Rent of facilities & equipment	40,040	39,954	41,277	41,271	40,224	40,302
Interest Earned on Outstanding Debtors	43,569	31,889	40,556	41,598	51,123	40,139
Fines	4,583	5,469	4,559	5,469	4,556	3,598
Licenses & Permits	9,166	10,000	9,166	9,569	8,978	8,611
Other	973,189	950,522	1,065,151	867,887	928,555	1,011,324
Total Revenue by Source (Balanced to Cash-flow)	11,220,274	11,276,633	12,840,806	10,955,584	11,455,965	11,179,231

Table 1: Monthly Projections of Revenue by Source for the period July to December 2009

REVENUE BY SOURCE	JAN 2010	FEB 2010	MAR 2010	APR 2010	MAY 2010	JUN 2010	TOTAL FOR 2009/2010
Consumer Debtors	1,342,375	1,108,404	1,255,183	955,287	876,118	409,445	13,885,412
Grants	8,365,258	9,270,063	9,200,369	9,226,389	9,133,520	8,702,620	107,202,697
Interest & Investment Income	250,961	238,915	205,224	245,269	345,689	549,261	3,148,440
Rent of facilities & equipment	39,347	39,502	42,173	39,796	40,927	35,692	480,505
Interest Earned on Outstanding Debtors	50,112	50,123	35,269	35,102	40,236	55,022	514,738
Fines	5,489	5,469	4,658	3,698	4,589	2,863	55,000
Licenses & Permits	7,816	7,126	9,159	9,123	10,681	10,605	110,000
Other	1,040,072	889,862	761,924	597,536	1,351,582	1,265,662	11,703,266
Total Revenue by Source (Balanced to Cash-flow)	11,101,430	11,609,464	11,513,959	11,112,200	11,803,342	11,031,170	137,100,058

Table 2: Monthly Projections of Revenue by Source for the period January to June 2010

3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

EXPENDITURE & REVENUE BY VOTE	JULY 2009		AUGUST 2009		SEPTEMBER 2009		OCTOBER 2009	
	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R
Office of the Municipal Manager	8,333	524,158	8,334	524,160	8,333	524,158	8,333	445,655
Executive and Council	8,333	986,923	8,334	986,922	8,333	986,924	8,333	986,923
Budget & Treasury Office	8,333	1,773,885	8,334	1,773,881	8,333	1,773,885	8,333	1,514,443
Corporate Services	8,333	1,037,788	8,334	1,037,785	8,333	1,037,788	8,333	938,965
Community & Social Services	20,000	820,018	20,000	820,012	20,000	820,018	20,000	813,349
Strategic Planning, Development & Housing	8,333	902,819	8,334	902,822	8,333	902,819	8,333	957,288
Infrastructure	4,192,882	1,493,182	5,192,883	1,493,181	5,119,225	1,493,182	4,195,336	1,708,738
TOTAL	4,254,547	7,538,773	5,254,553	7,538,763	5,180,890	7,538,774	4,257,001	7,365,361

Table 3: Monthly Projections of Operating & Capital Expenditure for the period July to October 2009

EXPENDITURE & REVENUE BY VOTE	NOVEMBER 2009		DECEMBER 2009		JANUARY 2010		FEBRUARY 2010	
	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R
Office of the MM	8,334	445,652	8,333	445,655	8,333	442,269	8,334	442,271
Executive and Council	8,334	986,922	8,333	986,924	8,333	986,923	8,334	986,923
Budget & Treasury Office	8,334	1,514,441	8,333	1,514,443	8,333	1,121,110	8,334	1,121,108
Corporate Services	8,334	938,966	8,333	938,965	8,333	886,466	8,334	886,467
Community & Social Services	20,000	813,348	20,000	813,349	20,000	735,571	20,000	735,573
Strategic Planning, Development & Housing	8,334	957,287	8,333	957,288	8,333	812,045	8,334	812,043
Infrastructure	4,222,598	1,708,736	4,192,338	1,708,738	3,519,663	1,476,919	5,235,689	1,476,918
TOTAL	4,284,268	7,365,352	4,254,003	7,365,362	3,581,328	6,461,303	5,297,359	6,461,303

Table 4: Monthly Projections of Operating & Capital Expenditure for the Period November 2009 to February 2010

EXPENDITURE & REVENUE BY VOTE	MARCH 2010		APRIL 2010		MAY 2010		JUNE 2010	
	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R	CAPEX R	REV R
Office of the Municipal Manager	8,333	442,269	8,333	478,697	8,334	478,696	8,333	478,697
Executive and Council	8,333	986,923	8,333	986,923	8,334	986,923	8,333	986,923
Budget & Treasury Office	8,333	1,121,110	8,333	1,227,966	8,334	1,227,966	8,333	1,227,966
Corporate Services	8,333	886,466	8,333	847,878	8,334	847,882	8,333	847,878
Community & Social Services	20,000	735,571	20,000	757,793	20,000	757,793	20,000	757,793
Strategic Planning, Development & Housing	8,333	812,045	8,333	771,720	8,334	771,721	8,333	771,720
Infrastructure	5,096,664	1,476,919	2,195,699	1,488,433	4,125,963	1,488,436	3,025,641	1,488,433
TOTAL	5,158,329	6,461,303	2,257,364	6,559,410.00	4,187,633	6,559,417	3,087,306	6,559,410

Table 5: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2010

EXPENDITURE & REVENUE BY VOTE	TOTAL FOR 2009/2010	
	CAPEX R	REV R
Office of the Municipal Manager	100,000	5,672,337
Executive and Council	100,000	11,843,076
Budget & Treasury Office	100,000	16,912,204
Corporate Services	100,000	11,133,294
Community & Social Services	240,000	9,380,188
Strategic Planning, Development & Housing	100,000	10,331,617
Infrastructure	50,314,579	18,521,815
TOTAL	51,054,579	83,794,531

Table 6: Expenditure & Revenue by Vote

4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

OFFICE OF THE MUNICIPAL MANAGER											
Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								Ward
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
CORE FUNCTION: INTERNAL AUDIT											
Effective Internal Audit Unit	Provide strategic direction to the internal audit unit.	Develop and obtain approval of operational plan aligned to SDBIP.	Jul-09		N/A		N/A		N/A		
		Signed performance agreements.	Jul-09		N/A		N/A		N/A		
		% achievement of targets for the unit.	100%		100%		100%		100%		
	Ensure value-for-money spending.	Over/under expenditure within 2% of the budget.	2%		2%		2%		2%		
	Meet all financial reporting requirements.	% Compliance with MFMA.	100%		100%		100%		100%		
Capacitate management on the following: ➤ risk manageme	Employment of additional internal auditors.	Appointment of internal auditors.	Jul-09		n/a		n/a		n/a		
	Training of internal audit staff.	Number of staff attending training/workshop.	2		1		2		n/a		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		Ward
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
nt ➤ internal controls; and ➤ governance processes	Perform internal audit on: ➤ risk management ➤ internal controls; and ➤ governance processes.	Issuing internal audit report and follow-ups on: ➤ risk management ➤ internal controls; and ➤ governance processes.	Sep-09		Dec-09		Mar-10		Jun-10		
	Review risk profile for the municipality.	Workshop facilitation on review of risk assessment.	n/a		n/a		Jan-10		n/a		
		Issue updated Risk dashboard/profile.	n/a		n/a		Jan-10		n/a		
		Risk dashboard approved by Audit Committee, EXCO and Council.	n/a		n/a		n/a		Jun-10		
	Review and update three-year rolling strategic plan.	Three-year rolling strategic plan approved by Audit Committee, EXCO and Council.	n/a		n/a		n/a		Jun-10		
	Financial Implication		0		0		0		49,632		
	Review and update fraud prevention policy.	Approved by councillors.	n/a		n/a		n/a		Jun-10		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								Ward
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
Provide Internal Audit Services	Review annual internal audit plan.	Annual internal audit plan approved by Audit Committee.	N/A		N/A		N/A		Jun-10		
	Quarterly audits in terms of the plan.	Quarterly reports submitted to Audit Committee.	100%		100%		100%		100%		
	Implement annual internal audit plan.	Quarterly reports	1		1		1		1		
		Implementation of audit recommendations.	100%		100%		100%		100%		
	Improvement in audit opinion.	Reduction in the % of audit queries raised by the Auditor-General.	N/A		Dec-09		N/A		N/A		
		Fewer matters of emphasis.	N/A		Nov 09		N/A		N/A		
Provide Secretariat to Audit Committee and Oversight Committee.	Facilitate the co-ordination of meetings and preparation of agendas, minutes, etc.	Meeting deadlines.	100%		100%		100%		100%		
		Number of meetings.	2		2		2		2		
Policy development and implementation.	Review and update existing policies.	Date of Review.	N/A		N/A		N/A		Jun-10		
	Provide input into all municipal policies drafted.	% Compliance with legal prescripts.	N/A		N/A		N/A		Jun-10		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								Ward
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
CORE FUNCTION: PUBLIC PARTICIPATION											
Effective good governance and community participation	Strengthen the capacity of the public participation unit.	Number of vacant posts filled.	1		N/A		N/A		N/A		
		Training on identified skills gaps:									
		➤ Media communication.	Aug-09		N/A		N/A		N/A		
		➤ Effective communication skills.	Jul-09		N/A		N/A		N/A		
		➤ Advanced computer skills	N/A		Oct-09		N/A		N/A		
		➤ Management and leadership skills.	N/A		N/A		Feb-10		N/A		
	Review communication Strategy.	Approved communication strategy.	Jul-09		N/A		N/A		N/A		
		% achievement of set targets.	N/A		100%		100%		100%		
	Develop calendar of events.	Establish functional Local Communicators Forum.	Jul-09		N/A		N/A		N/A		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		Ward
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
		Consultation meeting with stakeholders.	N/A		1		1		1		
		Communicate calendar of events.	Jul-09		N/A		N/A		N/A		
	Develop quarterly Newsletter.	Four newsletters published.	1		1		1		1		
	Financial Implication		33,000		33,000		33,000		33,000		
	Coordinate Media Briefing Sessions.	Number of media briefing sessions.	1		N/A		1		N/A		
	Financial Implication		49,500		0		49,500		0		
	Facilitate marketing of the Umzimkhulu Municipality.	Approved marketing strategy.	Jul-09		N/A		N/A		N/A		
		Implementation of marketing plan.	N/A		100%		100%		100%		
	Financial Implication		0		34,833		34,833		34,834		
Good Governance and community participation	IDP ward consultations	Date.	N/A		Nov-09		N/A		Apr-10		
	IDP & Budget Outreach.										
	Facilitate stakeholder support.	Convene quarterly meetings.	Sep-09		Nov-09		Feb-10		May-10		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								Ward
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
	Financial Implication		11,000		11,000		11,000		11,000		
	Flood line public awareness.	Awareness campaign on the impact and the opportunities.	Aug-09		N/A		N/A		N/A		
	Financial Implication		11,000		0		0		0		
Financial Viability	Inputs to budget of the unit.	Compliance with MFMA.	N/A		N/A		100%		100%		
CORE FUNCTION: SPECIAL PROGRAMMES UNIT											
Municipal transformation and institutional development	Implementation of youth policy.	Workshops.	Jul-09		N/A		N/A		N/A		
		% Compliance to youth policy.	100%		100%		100%		100%		
	Financial Implication		110,000		0		0		0		
	Implementation of women policy.	Workshops.	July		N/A		N/A		N/A		
	Financial Implication		55,000		0		0		0		
	Implementation of people living with disability policy.	Workshops.	July		N/A		N/A		N/A		
	Financial Implication		55,000		0		0		0		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		Ward
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
Local Economic Development	Facilitate access to funding for business opportunities for the youth, women and disabled.	12 applications.	3		3		3		3		
	Financial Implication		15,231		15,231		15,231		15,230		
	Business management training for identified entrepreneurs.	4 workshops.	1		1		1		1		
	Financial Implication		5,077		5,077		5,077		5,076		
	Facilitate participation of youth in local economic development activities, tourism centres, bed and breakfast, furniture making, farming.	18 Ward meetings.	4		5		4		5		
	Financial Implication		20,308		25,385		20,308		25,384		

OFFICE OF THE MUNICIPAL MANAGER

Strategic Objective	Measurable Output	Performance Measure / Indicator	2009/2010 Target vs Actual								
			Q1 Jul-Sept		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr - Jun		Ward
			Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	
Basic Service Delivery and Infrastructure investment	Facilitate participation of youth, women and disabled in EPW, Zibambele and Municipal projects	18 ward meetings.	4		5		4		5		
	Financial Implication		20,308		25,385		20,308		25,384		
Financial Viability and Financial Management	Provide inputs into the budget, SDBIP.	Percentage compliance with MFMA	100%		100%		100%		100%		
	Monitor and report on expenditure	Percentage compliance with MFMA	100%		100%		100%		100%		
	Respond to AG informal queries timeously	Within three days	N/A		3 Days		N/A		N/A		
Good governance and community participation	Enable Youth, Women and Disabled to participate in Municipal Programmes	% of people	25%		25%		25%		25%		
Operational Costs	Financial Implication		1,187,052		1,187,051		1,187,052		1,187,050		
TOTAL			1,572,476		1,336,962		1,326,809		1,436,090		

EXECUTIVE & COUNCIL										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET							
			Q1 Jul – Sep		Q2 Oct – Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Operational Costs	<i>Financial Implication</i>		2,960,769		2,960,769		2,960,769		2,960,769	
TOTAL			2,960,769		2,960,769		2,960,769		2,960,769	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
CORE FUNCTION: SUPPLY CHAIN MANAGEMENT										
Adherence to SCM Policy and Procedures.	Ensure compliance with the SCM Policy and Procedures	Develop SCM Standard Operating Procedures.	Jul-09		N/A		N/A		N/A	
		Compliance to Treasury reporting requirements and timeous submission of monthly reports.	100%		100%		100%		100%	
		Financial Implication	33,000		0		0		0	
Implementation of PPPFA and BBBEE within SCM.	Achievement of preference goals set.	Approved Preferential Procurement Goals for the financial year.	15-Jul-09	11-May-09	N/A		N/A		N/A	
		% achievement of set targets (Women, Youth, Disabled, BEE and Local suppliers).	100%		100%		100%		100%	
		Quarterly spend analysis submitted to management, EXCO and other stakeholders.	Sep-09		Dec-09		Mar-10		Jun-10	
	Financial Implication	75,000		75,000		75,000		75,000		

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Identify and source a procurement system to support the effective implementation of SCM.	Development and implementation of SCM system.	Date of appointment of the software provider.	30-Jul-09		N/A		N/A		N/A	
		Date of testing.	Sep-09		N/A		N/A		N/A	
		Date of commissioning.	N/A		Oct-09		N/A		N/A	
	<i>Financial Implication</i>		0		275,000		0		0	
Effective demand management.	Completed and approved municipal Annual Procurement Plan (APP).	Conduct needs and market assessments.	30-Jul-09		N/A		N/A		N/A	
		Consultation meeting to develop departmental APP.	01-Aug-09		N/A		N/A		N/A	
		Consolidated and approved municipal procurement plan.	30-Sep-09		N/A		N/A		N/A	
		High-level specifications developed for all items on the procurement plan.	30-Sep-09		N/A		N/A		N/A	
Effective acquisitions management.	Timeous processing of quotations in line with procurement plan.	Turnaround time for processing of quotations.	14 Days		14 Days		14 Days		14 Days	
	Manage competitive bidding process.	Processing time for processing of bids.	90 Days		90 Days		90 Days		90 Days	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Provide administrative support for bid committees.	Monthly reports submitted.	30-Sep-09		31-Dec-09		30-Mar-10		30-Jun-10	
Sound logistics management.	Effective stores management	Turnaround time.	7 days		7 Days		7 Days		7 Days	
Effective contract management.	Compliance with service level agreements.	% compliance.	100%		100%		100%		100%	
		Assess supplier performance.	Monthly		Monthly		Monthly		Monthly	
	Implement a contracts register.	Date implemented.	Jul-09		N/A		N/A		N/A	
Implement efficient disposal processes.	Functioning disposal committee	Number of meetings held.	1		1		1		1	
		% compliance to disposal policies and procedures.	100%		100%		100%		100%	
Asset Management	Maintain an accurate asset register reconciled with the general ledger.	% accuracy.	100%		100%		100%		100%	
	<i>Financial Implication</i>		125,000		125,000		125,000		125,000	
Monitor and report on overall SCM performance	Accurate reports submitted timeously to relevant stakeholders.	% compliance with reporting requirements.	100%		100%		100%		100%	
		% achievement of set targets.	100%		100%		100%		100%	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Capacitate officials on SCM and relevant legislative requirements.	Training conducted for Bid Committees and SCM officials.	Number of officials attending bid committee training.	15	11-13 May-09	N/A		N/A		N/A	
		Number of officials attending SCM training.	N/A		4		N/A		N/A	
	Financial Implication		90,000		30,000		0		0	
CORE FUNCTION: REVENUE MANAGEMENT										
Implement effective revenue collection systems consistent with section 95 of the Municipal Systems Act and the municipality's credit control and debt collection policy.	Improved revenue collection for the municipality.	To increase total revenue collection rate by 30%.	10%		15%		20%		30%	
	Implement credit control and debt collection system.	Purchase and System Testing.	Sep-09		N/A		N/A		N/A	
		% implementation of the System.	100%		100%		100%		100%	
	Conduct community awareness campaign for Credit Control and Debt Control.	Number of awareness campaigns conducted.	2		2		2		2	
	Financial Implication		684,000		365,143		365,143		385,714	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Develop capacity and skills for the revenue management unit.	Training of staff on Munsoft 3i.	Number of staff to be trained.	10		N/A		N/A		N/A	
	Training on Debt Management System.	Number of staff to attend training.	N/A		N/A		3		N/A	
Review and implementation of Revenue Management Policy and Procedure Manual.	Implementation of the approved policy.	Approved policies.	30-Sep		N/A		N/A		N/A	
		% implementation of the policy.	100%		100%		100%		100%	
Implementation of the Municipal Property Rates Act.	Completion of Valuation Roll.	Date of approval.	N/A		30-Dec-09		N/A		N/A	
	Monitor full compliance with MPRA.	% compliance with MPRA.	100%		100%		100%		100%	
	<i>Financial Implication</i>		0		200,000		0		0	
Policy Development.	Customer care policy.	Approved policy and workshop all stakeholders.	Sep-09		N/A		N/A		N/A	
		Conduct customer satisfaction survey.	N/A		N/A		N/A		30-Jun-10	
	<i>Financial Implication</i>		140,000		0		0		21-Apr-83	
To manage financial accounting services for the Municipality.	Manage municipal Debtors in line with the policy.	% compliance with the debt management policy.	100%		100%		100%		100%	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Turnaround time for responding to customer queries.	With 8 hours		With 8 hours		Within 8 hours		With 8 hours	
	Bank Management services rendered.	Clear bank suspense accounts.	100%		100%		100%		100%	
		Perform a Bank Reconciliation.	Monthly		Monthly		Monthly		Monthly	
Conduct a Billing Data Cleansing Process.	Reliable and accurate data.	% accuracy of data.	100%		100%		100%		100%	
		% Reduction in customer queries.	20%		35%		50%		60%	
Broadening of municipal revenue base as per revenue enhancement strategy.	Increase in the number of municipal revenue streams.	Number of tariffs implemented.	1		1		1		1	
Implement the Indigents Policy	Increase in the number of Indigent beneficiaries.	Number of beneficiaries.	600		N/A		N/A		N/A	
	<i>Financial Implication</i>		1,000,000		0		0		0	
To provide comprehensive payment administration system for the Municipality.	Cashier services provided.	Receipt of monies done timeously.	Daily		Daily		Daily		Daily	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
CORE FUNCTION: EXPENDITURE MANAGEMENT										
To promote sound financial governance within expenditure management.	Implement policy and procedure manual on expenditure management.	Approved policy and procedure manual.	Jul-09		N/A		N/A		N/A	
		% compliance with policy and procedure manual.	100%		100%		100%		100%	
Ensure adherence to reporting requirements.	Timeous reporting to all relevant stakeholders.	Review procedure manuals and prepare calendar for reports.	Jul-09		N/A		N/A		N/A	
		% accuracy in reporting.	100%		100%		100%		100%	
		Process turnaround time.	15 Days		15 Days		15 Days		15 Days	
To provide comprehensive payment administration system for the Municipality.	All financial vouchers processed.	Cycle Time.	Within 8 hours of receipt		Within 8 hours of receipt		Within 8 hours of receipt		Within 8 hours of receipt	
		% Compliance with Treasury regulations for banking.	100%		100%		100%		100%	
	Financial Control Services conducted for the municipality.	Pre audit observation report submitted to the relevant manager - Cycle Time.	9 th of each month		9 th of each month		9 th of each month		9 th of each month	
		% compliance with the procedure manual.	100%		100%		100%		100%	

BUDGET & TREASURY OFFICE

STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Audit queries responded to by due date.	% Compliance with dates set by Auditors.	N/A		100% by 30 th October		N/A		N/A	
	Payroll processed effectively.	Payroll dispatched and returned in line with Treasury Regulations - Cycle Time.	By the 10 th monthly		By the 10 th monthly		By the 10 th monthly		By the 10 th monthly	
	Internal claims managed in line with the policy.	% compliance with the procedure manual.	100%		100%		100%		100%	
	Implementing financial management systems.	% Compliance with expenditure management policies and procedures.	100%		100%		100%		100%	
	Payroll tax administered for the whole Municipality	% compliance with Income Tax Act and EMP 201.	100%		100%		100%		100%	
		% Compliance with reporting requirements.	100%		100%		100%		100%	
	Suspense accounts reconciled monthly.	% Compliance with MFMA and Treasury Regulations.	100%		100%		100%		100%	
	Annual Financial Statements compiled in terms of MFMA	% Compliance with the MFMA and Treasury guidelines.	100%		100%		100%		100%	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To enhance financial management capacity.	Financial management systems training.	Number of officials trained.	4		N/A		N/A		N/A	
	Municipal Information seminar on financial management to promote compliance.	Number of seminars scheduled.	N/A		1		N/A		1	
	Financial Implication		0		250,000		0		250,000	
CORE FUNCTION: BUDGET AND INFORMATION TECHNOLOGY										
Provision of an effective Information Management and support service.	Renewal of municipal software licenses.	Software Renewal Date.	N/A		October 2009		N/A		N/A	
	Financial Implication		0		250,000		0		0	
	Updated and functional municipal website.	Fully updated and maintained on weekly basis.	100%		100%		100%		100%	
	Financial Implication		34,559		34,558		34,559		34,559	
	Maintenance of IT equipment.	Workshop staff on IT Policy.	Sep 09		N/A		N/A		N/A	
		Develop procedure for equipment handling and insurance requirements.	Sep 09		N/A		N/A		N/A	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Financial Implication		276,466		0		0		0	
	Provision of desktop support to municipal officials.	Turnaround time in attending to queries as per log sheet.	100% within 4 hours		100% within 4 hours		100% within 4 hours		100% within 4	
Best practice of Municipal Financial Processes (MFP's).	Benefits and rewards to the Municipality, its staff and the community.	Identify best fit IT system that supports the MFP.	Sep 09		N/A		N/A		N/A	
		Sourcing and implementing the system.	N/A		Dec 09		N/A		N/A	
	Financial Implication		0		275,000		0		0	
Effective financial management system.	Month end reports.	Process Time.	2 Days		2 Days		2 Days		2 Days	
	Systems support (Diginet lines).	% uptime.	100%		100%		100%		100%	
Effective budgeting.	Develop a budget process plan for the municipality in line with the Treasury Requirements.	Develop the budget process plan for 2010/11.	July 09		N/A		N/A		N/A	
Budget inputs to be aligned to Municipal departments and service delivery	Budget allocated in line with service delivery (SDBIP).	Date submitted by Departments.	N/A		Oct 09		N/A		N/A	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Development of the municipal Service Delivery Budget and Implementation Plan (SDBIP).	% Compliance.	100%		100%		100%		100%	
		Alignment of Budget to IDP and operational plan.	N/A		Dec 09		N/A		N/A	
		Preparation of detailed budget and cash flows.	N/A		N/A		Feb 10		N/A	
		Community Liaison.	N/A		N/A		Mar 10		N/A	
		Approval by council.	N/A		N/A		N/A		Apr 10	
		Printing and communicating SDBIP.	N/A		N/A		N/A		May 10	
	<i>Financial Implication</i>		0		0		0		10,000	
Effective utilisation of the budget within the current financial year.	Monthly monitoring and reporting.	% budget variation.	Within 2% budget variation		Within 2% budget variation		Within 2% budget variation		Within 2% budget variation	
		% compliance with monthly reporting to Provincial Treasury and MFMA.	100%		100%		100%		100%	
	Monitoring budget against actual expenditure.	Monthly Variance report.	More or less than 5% deviations explained		More or less than 5% deviations explained		More or less than 5% deviations explained		More or less than 5% deviations explained	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Prepare the Departmental Annual Financial Statements.	Compliance with GAMAP and GRAP.	100% compliance		100% compliance		100% compliance		100% compliance	
	Preparation of municipal Annual Report and Oversight Report.	Publication of the Annual Report.	N/A		N/A		Jan 10		N/A	
		Publication of the Oversight Report for 30 June 2009.	N/A		N/A		Mar 10		N/A	
CORE FUNCTION: RISK MANAGEMENT										
Provide capacity building on risk management.	Develop skills for the risk management officials.	Number of officials attending training.	1		N/A		N/A		N/A	
	<i>Financial Implication</i>		100,000		0		0		0	
	Conduct awareness on risk management.	Internal risk management workshop.	1		N/A		1		N/A	
	<i>Financial Implication</i>		100,000		0		100,000		0	
Provide effective risk management to the municipality.	Implementation of fraud prevention policy and risk management.	% compliance.	100%		100%		100%		100%	

BUDGET & TREASURY OFFICE										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/2010 TARGET VS ACTUAL							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Develop annual risk profile for the municipality.	Departmental risk profile: ➤ Finance ➤ Corporate Services ➤ Planning ➤ Technical ➤ MM and Council	1 1 1 1 1		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
	Appointment of risk management committee.	Number of meetings held.	3		3		3		3	
	Development of standard reporting templates.	Compliance with reporting requirements.	100%		100%		100%		100%	
	Develop standard risk management processes.	Monitor and report on implementation of risk management strategies.	Monthly		Monthly		Monthly		Monthly	
Operational Costs	Financial Implication		2,663,626		2,663,626		2,663,626		2,663,626	
TOTAL			5,321,651		4,543,327		3,363,328		3,683,898	

CORPORATE SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
CORE FUNCTION: HUMAN RESOURCE MANAGEMENT											
Provision of leave management service within the municipality.	Accurate leave management.	% Accuracy and decrease in the number of audit queries.	100%		100%		100%		100%		
		Monthly leave report.	Sep 09		Dec 09		Mar 10		Jun 10		
		% Compliance with conditions of service.	100%		100%		100%		100%		
		Reviewed and approved leave procedure manual.	Sept.09		N/A		N/A		N/A		
	Financial Implication		192,500		192,500		192,500		192,500		
	Evaluate effectiveness of leave management system (System Audit).	Monthly report on findings.	3		3		3		3		
		% Implementation of the corrective actions.	100%		100%		100%		100%		
	Management of personal files for all Councillors and Officials.	Personal information updated and stored safely.	% Decrease in number of queries.	100%		100%		100%		100%	
			Access to Personnel History Module.	Sep 09		N/A		N/A		N/A	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Full utilisation of Personnel History Module (VIP System).	% utilisation of Personnel History Module.	100%		100%		100%		100%	
	Develop Personnel File checklist	Quarterly reports	3		3		3		3	
Effective Payroll administration.	Payroll updated and input provided to Finance.	Turn around time for the month input.	By the 10 th of each month		By the 10 th of each month		By the 10 th of each month		By the 10 th of each month	
		Number of days taken to respond to employee queries.	10 Days		10 Days		10 Days		10 Days	
	Ensure accuracy of all deductions.	% Decrease in number of queries.	100%		100%		100%		100%	
	Check accuracy in monthly draft payroll report.	Signed final payroll report.	Sep 09		Dec 09		Mar 10		Jun 10	
		% Accuracy in payroll report.	100%		100%		100%		100%	
Provide effective Recruitment and Selection process.	Required personnel appointed timeously.	Turnaround time for filling vacant posts from advertisement to appointment.	75 Days		75 Days		75 Days		75 Days	
		Filling of all vacant posts as per budget.	100%		100%		100%		100%	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Induction and Orientation provided to all newly appointed officials.	% of officials inducted.	100%		100%		100%		100%	
		Approved Handbook Manual for induction.	Sep 09		N/A		N/A		N/A	
	Conduct exit interviews to determine turnover trends.	Number of exit interviews conducted.	100%		100%		100%		100%	
Employee Benefits.	Resolve delays on employee benefits (payouts).	Meeting held or communication with the relevant stakeholders.	Sep 09		N/A		N/A		N/A	
		Departmental representation in the fund meetings.	Sep 09		N/A		N/A		N/A	
Mentorship & Coaching.	Identify and appoint mentors and coaches.	No. of appointed mentors and coaches trained.	5		N/A		N/A		N/A	
	Training of mentors and coaching.	No. of mentors and coaches trained.	N/A		5		N/A		N/A	
	<i>Financial Implication</i>		0		25,000		0		0	
	Implement Mentoring & Coaches.	No. of officials to undergo mentorship programme.	N/A		N/A		3		3	
Wellness programme.	Implementation of Employee Assistance Programme.	EAP Policy reviewed and approved.	Sep 09		N/A		N/A		N/A	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Approved plan.	N/A		Oct 09		N/A		N/A	
		% Implementation of EAP as per approved plan.	100%		100%		100%		100%	
	Financial Implication		41,250		41,250		41,250		41,250	
	Implement Occupational Health and Safety Act within the municipality.	Workshop on OHS policy conducted to all staff members.	N/A		Dec 09		N/A		N/A	
		% compliance with the OHS Act.	100%		100%		100%		100%	
	Financial Implication		0		150,000		0		0	
Employment Equity	Implement Employment Equity Plan	Review EE Plan.	Sep 09		N/A		N/A		N/A	
		Report submitted to Department of Labour.	N/A		Oct 09		N/A		N/A	
		% Compliance to EE plan.	100%		100%		100%		100%	
		Monthly EEF meeting.	3		3		3		3	
	Financial Implication		50,000		0		0		0	
Implementation of Performance Management system within the municipality.	Review and update Job Descriptions for all officials.	All JD's reviewed.	N/A		N/A		Mar-10		N/A	
	Facilitate the development of Performance Agreements.	Signed Performance Agreements.	N/A		N/A		N/A		Jul-10	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Develop Personal Development Plans.	PDP's developed.	N/A		N/A		N/A		Jun-10	
Conduct organisational review for the municipality.	Reviewed organisational structure.	Organisational structure approved by council.	N/A		N/A		N/A		Jun-10	
Conduct job evaluation.	Facilitate the job evaluation process for the municipality.	Submit report to EXCO.	N/A		N/A		Mar-10		N/A	
	<i>Financial Implication</i>		0		0		55,000		0	
To deal with all Labour related matters.	Compliance with the Code of Conduct and Organisational Rights Agreement.	Signed Code of Conduct.	100%		100%		100%		100%	
		% Compliance.	100%		100%		100%		100%	
	Implementation of the Disciplinary Code & Grievance Procedure.	% Compliance.	100%		100%		100%		100%	
		Workshops conducted.	Sep-09		N/A		N/A		N/A	
	Ensure a functional local labour Forum.	Monthly meetings.	Sep-09		Dec-09		Mar-10		Jun-10	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
CORE FUNCTION: HUMAN RESOURCE DEVELOPMENT										
To develop and improve skills level in the municipality.	Skills analysis conducted for both councillors and officials.	Submit Skills Analysis report.	N/A		N/A		Mar 10		N/A	
	Develop a Workplace Skills Plan.	Submit approved WSP to LGSETA.	N/A		N/A		N/A		Jun 10	
	Development of the training plan for the municipality.	Approved training plan for 2009/2010.	Jul 09		N/A		N/A		N/A	
	Training provided as per training plan.	Number of Councillors and staff trained per training plan.	Staff (15) Cllrs (15)		Staff (35) Cllrs (10)		Staff (40) Cllrs(11)		Staff (25) Cllrs(0)	
	Financial Implication		136,887		205,331		232,709		114,073	
	Impact assessments conducted for all training.	Submit impact assessment report.	Sep-09		Dec-09		Mar-10		Jun-10	
	Ensure the functioning of Skills Development Training Committee.	Monthly committee meetings.	Sep-09		Dec-09		Mar-10		Jun-10	
		Quarterly report.	Sep-09		Dec-09		Mar-10		Jun-10	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Implementation of systems to support the functions of HRD.	Full utilisation of VIP modules.	% Accuracy in leave administration.	100%		100%		100%		100%	
		% Compliance with the EEP & Training Report Module.	N/A		100%		N/A		100%	
HRD Policy Development and implementation	Review and implement training and development policy and procedures	Approval of training policy	Sep-09		N/A		N/A		N/A	
		Date for review of Learnership and internship policy.	Jul-09		N/A		N/A		N/A	
		% Compliance to training policy.	100%		100%		100%		100%	
Facilitate the implementation of career pathing initiatives within the municipality.	Implement career pathing initiatives within the municipality.	Number of officials benefiting.	5		N/A		5		N/A	
Implement programmes for internships, learnerships and experiential learning.	Implementation of learnerships programmes.	Number of learners enrolled.	N/A		5		N/A		5	
	<i>Financial Implication</i>		0		100,000		0		100,000	
	Implementation of Experiential Training.	Quarterly reports to relevant stakeholders.	Sep-09		Dec-09		Mar-10		Jun-10	
		No. of experiential Trainees Recruited.	3		N/A		3		N/A	
	<i>Financial Implication</i>		36,000		0		36,000		0	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Review of HRD Strategy for the municipality.	HRD Strategy adopted and communicated.	Reviewed and adopted HRD Strategy.	Sept-09		N/A		N/A		N/A	
	Facilitate and monitor internships programmes.	Number of interns recruited.	7		N/A		N/A		N/A	
	Financial Implication		110,000		0		0		0	
CORE FUNCTION: ADMINISTRATION SERVICES										
Provision of effective and efficient administrative support services.	Provide secretarial services.	Schedule of meetings approved.	Jul-09		N/A		N/A		N/A	
		All documentation for meetings made available within 7 days.	7 Days		7 Days		7 Days		7 Days	
		First draft of minutes available within 48 hours.	48 Hrs.		48 Hrs.		48 Hrs.		48 Hrs.	
		Confirmation of logistics done within 5 days (accommodation, transport, catering, material and equipment etc.).	5 Days		5 Days		5 Days		5 Days	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Provide customer assistance services and create a positive image about the municipality.	% Adherence to switch board operating standards.	100%		100%		100%		100%	
		Develop telephonic message circulation procedure.	Sep 09		N/A		N/A		N/A	
		Attending to all visitors and providing assistance.	100%		100%		100%		100%	
		Provision of information material and welcoming environment to clients.	100%		100%		100%		100%	
	Implementation of customer care and Batho Pele Principles.	Develop customer care plan for 2009/2010 and obtain necessary approval.	Sep 09		N/A		N/A		N/A	
		% achievement of the plan.	N/A		100%		100%		100%	
	Conduct customer care satisfaction survey.	Conduct survey on customer satisfaction.	Sep 09		N/A		N/A		N/A	
		% increase in customer satisfaction.	N/A		N/A		N/A		50%	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Communicate and enforce Batho Pele Principles within the municipality.	Display Batho Pele Principles.	Sep-09		N/A		N/A		N/A	
		Number of workshops on the Batho Pele principles.	N/A		1		N/A		1	
		Number of Customer Care officials receiving training.	2		N/A		N/A		N/A	
Provision of general office management and administration services.	Maintain office equipment and allocation of office space.	Attendance to queries within 24 hours.	Sep-09		Dec-09		Mar-10		Jun-10	
		Installation of lockable notice boards and implement controls in all municipal buildings.	Sep-09		N/A		N/A		N/A	
		Allocation of work space before the assumption of duties.	5 days before		5 days before		5 days before		5 days before	
		Re-allocation and partitioning of office space.	Sep-09		Dec-09		Mar-09		Jan-09	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Facilitate the implementation of Council Resolutions.	Updated resolution register : ➤ EXCO register updated monthly ➤ Council register updated quarterly.	Sep 09		Dec 09		Mar 10		Jun 10	
		Distribution of approved resolution.	Within 5 Days		Within 5 Days		Within 5 Day		Within 5 Days	
	Create uniformity in processes, procedures and documents submitted to council and EXCO.	Adherence to reporting standards procedure manual.	100%		100%		100%		100%	
		% decrease in the number of complaints received.	30%		60%		80%		100%	
Ensure proper records management within the municipality	Safe keeping of documents for the municipality	% Implementation of new filling system.	60%		100%		100%		100%	
		% Decrease in the number of missing documents.	20%		15%		15%		10%	
		% implementation of back up system for all documents.	100%		100%		100%		100%	
	<i>Financial Implication</i>		87,500		90,125		89,250		83,125	
	Policies and procedures.	Implementation and adherence to policy and procedure	100%		100%		100%		100%	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		manual.								
		Develop records control schedule.	July 09		N/A		N/A		N/A	
		% implementation of records control schedule.	100%		100%		100%		100%	
	Records disposals in line with KZN Provincial Archives Act, No 5 of 2000.	% Compliance with the Act.	100%		100%		100%		100%	
Effective fleet management.	Installation of tracking system for all municipal cars.	Print quarterly report.	Sep 09		Dec 09		Mar 10		Jun 10	
	Proper management of log book and trip authorities.	Report on maintenance of logbook.	Sep 09		Dec 09		Mar 10		Jun 10	
		% Decrease in abuse and unauthorised trips.	100%		100%		100%		100%	
	Maintenance of all municipal vehicles	Maintenance report submitted quarterly to the relevant stakeholders.	Sep 09		Dec 09		Mar 10		Jun 10	
	<i>Financial Implication</i>		55,000		55,000		55,000		55,000	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Provision of Security Services.	Security Service provided to all municipal buildings.	% Compliance to service level agreement.	100%		100%		100%		100%	
		Number of meetings held	3		3		3		3	
		Facilitate the installation of guard rooms.	Sep 09		N/A		N/A		N/A	
		Quarterly report to EXCO on security issues.	1		1		1		1	
	<i>Financial Implication</i>		650,000		216,667		216,666		216,667	
	Implement internal security control system.	Date for creating access cards and name tags for all municipal officials.	Sep 09		N/A		N/A		N/A	
		Install security warning signs.	Sep 09		N/A		N/A		N/A	
		Implement security control register .	Sep 09		Dec 09		Mar 10		Jun 10	
	<i>Financial Implication</i>		13,200		0		0		0	
Provision of cleaning services	Manage and provide cleaning services to all municipal buildings	% Compliance to service level agreement.	100%		100%		100%		100%	
		Quarterly Report submitted to EXCO.	1		1		1		1	
		% Compliance to hygiene standards.	100%		100%		100%		100%	
	<i>Financial Implication</i>		175,000		175,000		175,000		175,000	

CORPORATE SERVICES										
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target							
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Management of municipal resources.	Maintain control over the usage of municipal cellular phones and telephones.	Develop policy manual for usage of telephones.	Sep 09		N/A		N/A		N/A	
		% Decrease in abuse of municipal cellular phones.	100%		100%		100%		100%	
		% compliance to telephone policy.	100%		100%		100%		100%	
		Implement Tel-Trace in all municipal buildings.	Sep 09		N/A		N/A		N/A	
Enforce the management of protocol within the municipality.	Enforcement of protocol standards within the municipality.	Number of Workshops conducted.	Sep 09		N/A		N/A		N/A	
		Installation of flags and leadership pictures in the municipal buildings.	Sep 09		N/A		N/A		N/A	
		Ensure adherence to proper sitting arrangement and putting name tags.	Sep 09		N/A		N/A		N/A	
Operational Costs	Financial Implication		1,566,024		1,566,023		1,566,024		1,566,023	
TOTAL			3,113,361		2,816,896		2,659,399		2,543,638	

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
CORE FUNCTION: ARTS, CULTURE AND TOURISM											
To develop historically marginalized indigenous languages and promote multilingualism in the Umzimkhulu Local Municipality.	Provision of translation, editing and interpreting services within the municipality.	Number of documents translated.	2		2		2		2		
		Translation of municipal newsletter.	1		1		1		1		
		Number of events needing interpreting services.	N/A		1		N/A		1		
		Number of interpreters and translators registered in the provincial database.	N/A		N/A		N/A		5		
	Facilitate the municipal terminology development for the acquisition and transfer of knowledge.	Development of partnership with DACT.	Sep 09		N/A		N/A		N/A		
		Number of workshop conducted to local committee members on terminology development.	1		N/A		1		N/A		
		Number of terms collected and forwarded to DACT – language services.	N/A		20		20		30		
	Develop and implement language policy for the municipality.	Conduct research on national and provincial language requirements.	July 09		N/A		N/A		N/A		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Draft Language Policy.	Sep 09		N/A		N/A		N/A		
		Obtain comments from relevant stakeholders.	N/A		Oct 09		N/A		N/A		
		Approval of the Language Policy.	N/A		Dec 09		N/A		N/A		
		% Implementation of the policy.	N/A		N/A		100%		100%		
	Financial Implication		50,000		0		0		0		
	Provide administrative support to District and Local Geographic Naming Committee.	Facilitate the formation of local geographic naming/terminology committee.	July 09		N/A		N/A		N/A		
		Monthly report on progress and achievements	3		3		3		3		
	Promote literature reading and writing within the municipality.	Number of workshops conducted on literature writing.	1		1		1		1		
		Competitions conducted on literature (local, district and provincial).	1		1		N/A		N/A		
		Number of members recruited for the club.	10		10		10		10		
	Financial Implication		16,667		16,667		8,333		8,333		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
Develop an Arts, Culture and Heritage plan so that the objectives of council in this field can be achieved.	Providing support to municipal arts and cultural forums.	Develop plan for all art and cultural activities.	Aug 09		N/A		N/A		N/A		
		Obtain approval for the plan.	Sep 09		N/A		N/A		N/A		
		Implementation of the approved plan and % achievement of targets.	N/A		100%		100%		100%		
	Celebrate all cultural days and activities.	As per the calendar.	Sep 09		Dec 09		Mar 10		Jun 10		
	To establish structures and to provide institutional support.	Provide administrative support for local meetings.	Sep 09		Dec 09		Mar 10		Jun 10		
		Monthly report on functioning of the arts and cultural forums.	3		3		3		3		
	Implement Social Cohesion Programme to facilitate multicultural projects.	Number of Multicultural Dance exposés implemented.	2		2		2		2		
		Participation on the Provincial Cultural Festival.	N/A		1		N/A		N/A		
		Number of Inter cultural food tasting campaigns.	N/A		1		1		N/A		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		% implementation of the Zwelinzima area pilot project in partnership with DACT.	20%		30%		60%		100%		
Partnership initiatives with district, government department and relevant stake holders. (Project to focus on women, youth and the physically challenged).	Implement Moral Regeneration projects within uMzimkhulu Local Municipality.	Number of HIV Aids Awareness campaigns implemented within the arts and cultural projects.	3		3		3		3		
		Awareness workshops on moral regeneration projects and Children's Act.	1		1		1		1		
		Number of workshops conducted on family reintegration	N/A		1		N/A		1		
		Increase in the number of recruits on the reintegration to the Society Project.	5		5		5		5		
		Report on the coordination of the Reed Dance within Umzimkhulu Local Municipality.	N/A		1		N/A		N/A		
		<i>Financial Implication</i>	15,000		25,000		15,000		25,000		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Develop and promote Visual Arts & Craft.	Increase in municipal database of visual arts and craft.	5		5		5		5		
		Participate in the KZN Performing Arts Festival.	N/A		Dec 09		N/A		N/A		
		Participate in the Provincial Exhibition.	N/A		Dec 09		N/A		N/A		
		Monthly reports on monitoring and the Gateway Project.	3		3		3		3		
		Number of flea markets to promote visual arts and craft.	1		1		1		1		
	Financial Implication		4,167		37,500		4,166		4,167		
	Develop and promote performing arts.	Update municipal database.	Sep 09		N/A		N/A		N/A		
		Participate on the Provincial Exhibition and KZN Arts Festival.	N/A		Dec 09		N/A		N/A		
	Performing Arts/ Visual Arts and Craft Development.	Number of workshops.	1		1		1		1		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Music, Song and Dance Project.	Update municipal database.	Sep 09		N/A		N/A		N/A		
		Participate in the Provincial Exhibition and KZN Arts Festival.	N/A		Dec 09		N/A		N/A		
	Indigenous Dance Project.	Update municipal database.	Sep 09		N/A		N/A		N/A		
		Participate in the Provincial Exhibition and KZN Arts Festival.	N/A		Dec 09		N/A		N/A		
	Implementation of film making project in partnership with DACT.	% implementation of the project and achievement of set targets.	30%		40%		60%		100%		
CORE FUNCTION: TRAFFIC SERVICES											
Ensure effective traffic management within the municipality.	Well functioning traffic and law enforcement unit.	Monthly written report submitted according to agreed format and providing agreed information and data.	By 15 th day of the month		By 15 th day of the month		By 15 th day of the month		By 15 th day of the month		
		Upgrading traffic station from E to B.	N/A		Oct 09		N/A		N/A		
		% compliance to the Department of Transport SLA.	100%		100%		100%		100%		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Regulate and manage traffic, enforce by-laws and educate the public so that safety on the road is improved.	% Decrease in the number of offenders per year.	20%		30%		40%		50%		
	Increase revenue collection in respect of vehicle licensing and DLTC.	% Increase in the total revenue generated per categories of vehicles.	4%		6%		8%		10%		
		Turnaround time waiting in queues.	30 minutes		30 Minutes		30 Minutes		30 Minutes		
Provide traffic and security planning for major events and communicate with senior management to ensure that needs are met.	Develop and implement plans for the management of traffic and security for each major event.	% adherence to the approved plan.	100%		100%		100%		100%		
		Number of reports on measures developed.	1		1		1		1		
		Progress reports on implementation provided, detailing what has and has not been implemented and the extent of services that have been provided for each event.	1		1		1		1		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
Manage the representation of the Traffic Unit Umzimkhulu CPF Broader Forum so that the needs of the community are met.	Functional community forums development and monitor the progress.	Monitor the consolidated community policing forums.	Sep 09		N/A		N/A		N/A		
		Schedule of meetings for the forum to be created.	Sep 09		N/A		N/A		N/A		
		Minutes of forum meetings and actions taken as a result of the meetings available for inspection.	Sep 09		Dec 09		Mar 10		Jun 10		
		Facilitate establishment of policing coordinating committee.	Sep 09		N/A		N/A		N/A		
	Financial Implication		20,000		0		0		0		
	Oversee the management of the licensing department and testing stations so that efficient and effective vehicle	Develop and implement targets to improve service delivery.	Sep 09		Dec 09		Mar 10		Dec 10		
		% Achievements of performance against targets.	100%		100%		100%		100%		
		Monthly Report on progress.	Sep 09		Dec 09		Mar 10		Dec 10		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	licensing services and the testing of vehicles occurs.	Develop and gain approval for a licensing department and testing station business plan.	Sep 09		N/A		N/A		N/A		
	<i>Financial Implication</i>		50,000		0		0		0		
	Initiate networks with surrounding Police Stations and Traffic Department's so that there is effective cross-border co-operation in managing crime and policing issues.	Monthly report on interaction with stakeholders.	Sep 09		Dec 09		Mar 10		Dec-10		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Initiate networks with the SAPS, Justice Department and Correctional Services to obtain input and guidance from the Traffic Department in the formulation of regulations and agreements.	Monthly report on interaction with stakeholders.	Sep 09		Dec 09		Mar 10		Jan 10		
	Manage information of Traffic Department so that accurate statistics are available for developing crime prevention strategies.	Develop in association with SAPS, a set of statistics that can be used by the Traffic Department.	Sep 09		N/A		N/A		N/A		
		Conduct survey or research, in order to obtain the required statistics.	N/A		Dec 08		N/A		N/A		
		% Reduction in all crimes based on the finding.	15%		20%		40%		50%		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Facilitate traffic road shows and awareness campaigns.	% Reduction in all road violations based on findings.	15%		20%		40%		50%		
		Number of school visits conducted to educate children on road safety.	3		3		3		3		
		Number of ward visits conducted to teach adults on road safety.	3		3		3		3		
	<i>Financial Implication</i>		13,333		10,000		15,000		11,667		
	Monitor the compliance of motorists towards the scholar patrol activities.	Number of visits conducted.	2		2		2		2		
	Conduct road blocks to ensure compliance with all road regulations.	Number of road blocks conducted.	1		1		1		1		
	Maintenance and monitoring of the systems to assist the traffic section.	Conduct an audit to measure performance.	N/A		N/A		N/A		Jun 10		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	To build vehicle testing station for vehicle roadworthiness.	Consultation meeting with technical department on the construction of the testing station.	N/A		N/A		N/A		Jun 10		
	To build weighbridge to control overloaded trucks.	Submission and approval of the business plan.	N/A		N/A		N/A		Jun 10		
Manage the usage of community facilities.	Policy development and implementation.	Develop and obtain approval for the Facilities Management Policy:	Sep 09		Dec 09						
		Community Hall Management Policy									
		Cemetery Management Policy									
		% compliance to the policy.	100%		100%		100%		100%		
	<i>Financial Implication</i>		50,000		50,000		0		0		
Network with other levels of Government so that Community Services programs are in line with National	Initiate networks with the relevant spheres of government	Evidence provided (in the form of a report) to show interaction with stakeholders	Sep 09		Dec 09		Mar 10		Dec 10		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
and Provincial targets.											
Facilitation of poverty alleviation initiatives within the communities	Implementati on of community health club programme.	% implementation of phase two.	100%		100%		100%		100%		
		Number of beneficiaries.	N/A		N/A		N/A		1 000		
		Number of workshops conducted.	1		1		N/A		1		
	Conduct assessment of poverty levels in the communities and identify initiatives to be implemented.	Partnership with relevant stakeholders.	Sep 09		N/A		N/A		N/A		
		Development of poverty alleviation plan.	N/A		Dec 09		N/A		N/A		
		Implementation of the plan.	N/A		N/A		40%		100%		
	<i>Financial Implication</i>		0		0		40,000		60,000		
	Conduct HIV/AIDS awareness programmes and campaigns in partnership with other stakeholders.	Number of awareness programmes.	1		1		1		1		
		Celebration of World Aids Day.	N/A		Dec 09		N/A		N/A		
		Monthly reports on monitor implementation of HIV/AIDS programmes by CBO.	3		3		3		3		
	<i>Financial Implication</i>		83,333		250,000		83,334		83,333		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Provide assistance to orphans in partnership with relevant stakeholders	All reported cases attended to and forwarded to Social Development and DOH.	Sep 09		Dec 09		Mar 10		Dec 10		
Effective disaster management and support to vulnerable individuals.	Conduct assessments and monitor disaster levels within the municipality.	Number of awareness campaigns conducted on disaster management.	5		N/A		5		10		
		Timeous response to all disaster incidences.	Sep 09		Dec 09		Mar 10		Dec 10		
	<i>Financial Implication</i>		17,500		8,750		17,500		26,250		
	Conduct assessments and monitor veld fire levels within the municipality.	Number of awareness campaigns conducted on veld fires.	5		N/A		5		10		
		Timeous response to all fire incidences.	Sep 09		Dec 09		Mar 10		Dec 10		
	<i>Financial Implication</i>		62,500		31,250		62,500		93,750		
	Disaster management.	Policies approved by Council.	Sep 09		N/A		N/A		N/A		
		% Compliance.	100%		100%		100%		100%		
	<i>Financial Implication</i>		50,000		0		0		0		
	HIV / AIDS policy.	Policies approved by Council	Sep 09		N/A		N/A		N/A		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		% Compliance.	N/A		100%		100%		100%		
	<i>Financial Implication</i>		50,000		0		0		0		
	Implementati on of Pauper Burial.	Policies reviewed and approved by Council.	Sep 08		N/A		N/A		N/A		
		% Compliance.	N/A		100%		100%		100%		
		Turnaround time on processing all Pauper Burial cases.	Within 10 days		Within 10 days		Within 10 days		Within 10 days		
		<i>Financial Implication</i>	0		33,333		33,334		33,333		
	Environmenta l management	Policies approved by Council.	Sep 09		N/A		N/A		N/A		
		Number of clean up campaigns.	1		N/A		1		N/A		
		Partnership with stakeholders.	Sep 09		N/A		N/A		N/A		
		% Compliance with all mandates.	N/A		100%		100%		100%		
Facilitate sound management of public transport in the municipality.	Develop local public transport plan.	Approval of the plan.	Sep 09		N/A		N/A		N/A		
		% Implementation of the plan	N/A		100%		100%		100%		
		On going monitoring and provide support to the committee	Sep 09		Dec 09		Mar 10		Jun 10		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Workshop all policies before Council approval.	Within 60 days after review	Sep 09		N/A		N/A		N/A		
	Financial Implication		50,000		0		0		0		
CORE FUNCTION: COMMUNITY SERVICES											
Ensuring effective functioning of the library.	Conduct book exchange processes and facilitate stock taking.	Invoice on book exchange.	Sep 09		Oct 09		Jan 10		Apr 10		
		Stock taking reports.	Sep 09		Dec 09		Jan 10		Apr 10		
	Conduct book shelving, circulation and returns.	Daily records.	Sep 09		Oct 09		Jan 10		Apr 10		
	Financial Implication		21,698		21,697		21,698		21,697		
	Submit monthly statistical reports.	Monthly reports.	Sep 09		Oct 09		Jan 10		Apr 10		
	Implement mobile library services.	Number of schools visited.	1		1		1		1		
	Financial Implication		5,000		5,000		5,000		5,000		
	Promote and market the	Number of Road shows conducted.	1		1		1		1		

COMMUNITY AND SOCIAL SERVICES											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Umzimkhulu Library services.	Library open days conducted.	1		1		1		1		
	<i>Financial Implication</i>		101,250		101,250		101,250		101,250		
	Establishment of municipal satellite library in the wards.	Develop business plan to source funding.	N/A		Dec 09		N/A		N/A		
		% completion of Phase 1 of the plan.	N/A		N/A		100%		N/A		
		% Completion of phase 2 of the plan.	N/A		N/A		N/A		100%		
	<i>Financial Implication</i>		0		50,000		0		0		
Reduce illiteracy rate within the community.	Conduct literacy programmes in line with other government initiatives.	Number of initiatives conducted.	1		1		1		1		
		Increase in the number of groups formulated.	N/A		1		N/A		1		
Ensure ongoing review and implementation of all policies and bylaws.	Review and update Library policy.	Annually.	N/A		Dec 09		N/A		N/A		
		% Compliance.	N/A		100%		100%		100%		
		Establishment of library committee.	Sep 09		N/A		N/A		N/A		
Operational Costs	<i>Financial Implication</i>		1,799,600		1,799,599		1,799,600		1,799,599		

COMMUNITY AND SOCIAL SERVICES													
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE / INDICATOR	2009/10 Target										
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		WARD		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual			
TOTAL				2,460,048		2,440,046		2,206,715		2,273,379			

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
CORE FUNCTION: INTEGRATED DEVELOPMENT PLAN AND ORGANISATIONAL PERFORMANCE MANAGEMENT											
Ensure effective Integrated Development Planning process for Umzimkhulu	Develop IDP Process Plan for 2010/11	Number of adverts and invitations to stakeholders.	1		N/A		N/A		N/A		
		Number of consultation meetings held with Standing Committee, Exco, Rep Forum & Council	4		N/A		N/A		N/A		
		2010/11 IDP Process Plan adopted by Council	Sep 09		N/A		N/A		N/A		
		Submit Process Plan to Relevant stakeholders	Sep 09		N/A		N/A		N/A		
	Completion of an improved 2010/11 IDP from good to excellent	Completion of analysis and strategies phase	N/A		Oct 09		N/A		N/A		
		No. of consultation meetings held and completion of project phase	N/A		18 by Nov 09		N/A		N/A		
		Completion of Integration phase	N/A		N/A		Feb 10		N/A		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Approval of the draft IDP for 2010/11 by Council	N/A		N/A		Mar 10		N/A		
		Submit draft IDP to Sisonke District Municipality and DLGTA for comments	N/A		N/A		N/A		Apr 10		
		Imbizo on draft IDP, PMS and Budget	N/A		N/A		N/A		Apr 10		
		Incorporation of comments and adoption by Council	N/A		N/A		N/A		May 10		
	Financial Implication		0		71,429		71,429		107,142		
	Development of sector plans	Ssector plan developed and reviewed as per process plan	Sep 09		N/A		N/A		N/A		
		Environmental management plan/ strategic environmental assessment plan	N/A		Dec 09		N/A		N/A		
		Review of the existing plans	N/A		Dec 09		N/A		N/A		
		PMS	N/A		Dec 09		N/A		N/A		
	Financial Implication		50,000		150,000		0		0		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
Implementation of an organisational performance management system	Organisational performance measured in line with the IDP	Establishment of PMS – technical committee	Sep 09		N/A		N/A		N/A		
		Development of PMS framework	Sep 09		N/A		N/A		N/A		
		Training workshop	Sep 09		N/A		N/A		N/A		
		Performance auditing	N/A		N/A		Jan 10		N/A		
		Linking PMS with individual PMS	N/A		Dec 09		N/A		N/A		
		Linking PMS with IDP	N/A		Dec 09		N/A		N/A		
		% Achievement of set targets	100%		100%		100%		100%		
		Quarterly reports consolidated and submitted to the relevant stakeholders	Sep 09		Dec 09		Mar 10		Jun 10		
	Financial Implication		175,000		125,000		75,000		25,000		
CORE FUNCTION: DEVELOPMENT PLANNING											
To ensure sound Development Planning processes for Umzimkhulu	Maintain and update database for development applications	Quarterly reports on development applications captured & updated.	Sep 09		Dec 09		Mar 10		Jun 10		

STRATEGIC PLANNING, LED AND HOUSING

STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Written acknowledgement letters to applicants and advice on the process to be followed	Response rate within 21 days of application submission. % achieved	60%		65%		70%		70%		
	Approved and processed development applications	% of applications submitted to Council for approval.	50%		70%		80%		85%		
		% of applications submitted to DLGTA for approval.	50%		70%		80%		85%		
	Approval and implementation of Umzimkhulu Town Planning Scheme (UTPS)	Update the existing Umzimkhulu Town Planning Scheme.	Sep 09		N/A		N/A		N/A		
		Consultation with relevant stakeholders.	N/A		Nov 09		N/A		N/A		
		Approval of Umzimkhulu Town Planning Scheme by Council.	N/A		Dec 09		N/A		N/A		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Submitting Umzimkhulu Town Planning Scheme to Provincial Planning Commission for registration.	N/A		N/A		Jan 10		N/A		
		Development of procedure manuals for various types of development applications.	N/A		N/A		Mar 10		N/A		
		% Implementation of the UTPS.	N/A		N/A		N/A		35%		
		Financial Implication	37,384		74,766		74,766		13,084		
CORE FUNCTION: BUILDING INSPECTION. GEOGRAPHIC INFORMATION SYSTEM AND WEBSITE DEVELOPMENT											
Conduct Building Inspection in an efficient manner that fast track service delivery	Manage and control building plans and ensure that each structure is structurally sound and does not violate any building rules, TPS, Municipal Bylaws and other regulations	Approval rate of building plans submitted per quarter	60%		60%		70%		70%		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Conduct routine and general inspections on site to ensure compliance with NBR (National Building Regulation) where necessary	No. of properties inspected per quarter.	30		30		30		30		
	Investigate illegal building activities and issue contravention notices	A report on illegal buildings identified and number of notices issued quarterly.	Sep 09		Dec 09		Mar 10		Jun 10		
Geographic Information System	Establish a fully functional GIS unit	Implementation of shared services model on GIS	Jul 09		N/A		N/A		N/A		
		Purchase IT equipment to operate GIS	N/A		Dec 09		N/A		N/A		
		Establish GIS satellite office to view and print data	N/A		Dec 09		N/A		N/A		
		Link our website with our GIS	N/A		Dec 09		N/A		N/A		
	Financial Implication		25,000		75,000		0		0		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Maintain and update data	Quarterly report on data management.	Sep 09		Dec 09		Mar 10		Jun 10		
	Produce maps and other needs on spatially referenced data	Design a GIS request form for internal & external stakeholders.	Sep 09		N/A		N/A		N/A		
		% of maps produced within 48 hours of request.	50%		60%		80%		100%		
	Maintain Umzimkhulu Municipality property database	Updated property database.	60%		70%		80%		100%		
CORE FUNCTION: HOUSING											
Provision of Housing services to the community of Umzimkhulu	Review and update Housing Sector Plan	Housing Sector Plan adopted by Council.	Jul 09		N/A		N/A		N/A		
		Review and prioritise projects & submit to Department of Housing for implementation.	Aug 09		N/A		N/A		N/A		
		Manage and monitor the implementation of housing projects.	N/A		Oct 09		N/A		N/A		

STRATEGIC PLANNING, LED AND HOUSING

STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Quarterly report on the status of housing projects implementation.	N/A		Dec 09		Mar 10		Jun 10		
	Processing of housing applications	Quarterly reports on processed housing application forms submitted to the Department of Housing.	Sep 09		Dec 09		Mar 10		Jun 10		
		Quarterly report on management and processing of deed of sale and title deeds.	Sep 09		Dec 09		Mar 10		Jun 10		
	Establish a fully functional housing unit	Unit established and operational	N/A		Dec 09		N/A		N/A		
	Participation in the housing awards	Submit application to the Department of Housing for participation	N/A		N/A		Jan-10		N/A		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
CORE FUNCTION: LAND ADMINISTRATION											
Ensure effective Land Administration	Liaise with Land Claims Commissioner's office and source information on outstanding land claims in the municipal area of jurisdiction	Land Claims data obtained.	Sep 09		N/A		N/A		N/A		
	Provide input to DLA and Land Claims Commissioner projects to ensure adherence to planning requirements	% Incorporation of projects to the planning process of the municipality.	50%		60%		70%		80%		
		Report on progress made on development of Area Based Plans (ABP).	Sep 09		Dec 09		Mar 10		Jun 10		
	Manage and control illegal land invasion	Policy & Plan on illegal land invasion developed and adopted.	Sep 09		N/A		N/A		N/A		
		% Implementation of the policy.	N/A		60%		70%		80%		
	Financial Implication		109,756		52,682		8,781		8,781		
	Establish a fully functional land	No. of meetings held	1		1		1		1		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	disposal committee	% of land acquired and disposed	N/A		N/A		N/A		100%		
Facilitate the development of Pound	Development of Pound	New site identified for the pound.	Sep 09		N/A		N/A		N/A		
		Develop terms of reference for the tender advert and advertise.	N/A		Oct 09		N/A		N/A		
	Ensure proper functioning of Pound	Appoint appropriate service provider and develop MOA/SLA.	N/A		Dec 09		N/A		N/A		
		Monitor compliance to the MOA with the Service Provider.	N/A		N/A		Mar 10		Jun 10		
Ensure effective facilitation of Transido Properties	Facilitate the acquisition of ECDC: Transido Properties	Number of Transido Properties acquired.	N/A		2		N/A		N/A		
	Facilitate tenure arrangement from ECDC to the municipality	Tenure arrangement concluded.	Sep 09		N/A		N/A		N/A		
Ensure proper functioning of the hotel	Develop and implement future plans for Umzimkhulu	Facilitate the finalisation closure of files with attorneys	N/A		N/A		N/A		Jun-10		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Hotel	% Implementation of the plan.	50%		70%		80%		100%		
		Facilitate the development of upmarket hospitality facilities	N/A		N/A		N/A		Jun-10		
		Develop terms of reference for the tender advert and advertise	N/A		Dec-09		N/A		N/A		
		Appointment of service provider	N/A		N/A		N/A		Jun-10		
Facilitate proper functioning of Umzimkhulu Commonage	Conduct research on the current land use	Report developed.	Sep 09		N/A		N/A		N/A		
	Develop implementation plan on the proper functioning of Umzimkhulu Commonage as per UTPS	Approval of plan by Council.	Sep 09		N/A		N/A		N/A		
		Implementation of the plan.	N/A		Oct 09		N/A		N/A		
		Quarterly report on achievement of targets.	N/A		Dec 09		Mar 10		Jun 10		
Umzimkhulu Town Urban Regeneration Plan - CBD Master Plan	Manage the implementation of phase 1 of the plan	% Implementation of projects.	20%		40%		60%		80%		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
-Detailed CBD Layout Plan	Facilitate meetings with relevant stakeholders	Number of meetings held.	2		2		2		2		
-Feasibility Study on Commercial and Retail Node	Facilitate and Monitor the implementation of project	Implementation report on a quarterly basis.	Sep 09		Dec 09		Mar 10		Jun 10		
-Policy Development	Implementation plan as well as priorities identified in the plan	% Implementation of plans.	N/A		N/A		50%		50%		
	Financial Implication		217,582		217,582		382,418		382,418		
Attend to all legal matters related to land	Implementation of the project outcomes	Report produced on a quarterly basis.	Sep 09		Dec 09		Mar 10		Jun 10		
	Facilitate the acquisition of state land (DLA)	Report on state land acquired.	Sep 09		Dec 09		Mar 10		Jun 10		
	Facilitate the disposal of land	Report on land disposed.	Sep 09		Dec 09		Mar 10		Jun10		
		Meetings held by the Disposal Committee.	Sep 09		Dec 09		Mar 10		Jun10		
Township Establishment	Manage the implementation of projects	% Implementation of project.	25%		40%		60%		80%		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Monitoring of projects as well as impact assessment	Sep-09		Dec-09		Mar-10		Jun-10		
Monitoring and Evaluation	Implement monitoring & evaluation tool	Monitoring & evaluation tool implemented.	Jul 09		N/A		N/A		N/A		
		Establishment of structures for monitoring and evaluation	Sep 09		N/A		N/A		N/A		
		Identified M & E Coordinator.	Sep 09		N/A		N/A		N/A		
		Standardisation of reporting templates	Sep 09		N/A		N/A		N/A		
		Training conducted	N/A		Oct-09		N/A		N/A		
		Monthly reports consolidated and submitted	N/A		1		1		1		
		Report on quarterly review sessions conducted on monitoring and evaluation.	Sep 09		Dec 09		Mar 10		Jun10		
	Financial Implication		83,333		50,000		33,333		33,333		
Implementation of Sisonke	Implementation Sisonke Stimela	Stakeholder meetings.	2		2		2		2		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
Stimela Project	as per business plan	% Implementation of the planned projects.	10%		20%		40%		50%		
		Monitor the implementation and report on progress	1		1		1		1		
CORE FUNCTION: LOCAL ECONOMIC DEVELOPMENT											
Local Economic Development: Capacity Building	Conduct needs analysis on economic development issues	Report on needs analysis compiled.	Oct 09		N/A		N/A		N/A		
	Conduct training to councillors & officials on Economic Development issues identified	Number of workshops conducted.	N/A		1		N/A		N/A		
	Financial Implication		0		60,000		0		0		
	Conduct training on SMME's & co-operatives	Number of SMME workshops conducted.	1		N/A		N/A		N/A		
		Number of Co-operative workshops conducted.	N/A		1		1		N/A		
	Financial Implication		60,000		60,000		60,000		0		

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
Creating an enabling environment that facilitate local economic development	Facilitate linkages between SMME's, Co-ops and business enterprises with financial institutions and relevant government departments	Information sharing workshops conducted.	1		N/A		N/A		N/A		
		Number of Agreements / Service Level Agreements entered into.	N/A		2		2		2		
		Number of business plans developed to solicit funding.	N/A		2		2		2		
		Invitation of relevant stakeholders.	Jul 09		N/A		N/A		N/A		
		Local Economic Development event.	Aug 09		N/A		N/A		N/A		
	Create an enabling & conducive environment for economic and employment generation	Number of enterprise development projects undertaken	4		4		4		4		
		User-friendly by-laws developed and updated.	Sep 09		N/A		N/A		N/A		
		Incentives policies developed.	Sep 09		N/A		N/A		N/A		

STRATEGIC PLANNING, LED AND HOUSING

STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Investment policy developed.	50%		60%		70%		80%		
		% Implementation of informal trader sector policy and plan.	N/A		N/A		N/A		N/A		
		% Implementation of policy.	N/A		40%		60%		80%		
	Creation of storage facility for impounded goods	Plan approved for the sourcing of funding.	N/A		Dec 09		N/A		N/A		
	Development of stalls for informal traders	Number of stalls constructed.	N/A		N/A		50		100%		
	Stimulate local economic development through the promotion of tourism	Number of tourism awareness campaigns & workshops conducted.	1		2		1		1		
	Financial Implication		60,000		120,000		60,000		60,000		
	Explore tourism potential for the municipality	Conduct feasibility study.	Sep 09		N/A		N/A		N/A		
		Tourism Marketing Strategy developed.	Sep 09		N/A		N/A		N/A		

STRATEGIC PLANNING, LED AND HOUSING

STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Business plan developed to secure funding.	N/A		Oct 09		N/A		N/A		
		% Implementation of the plan.	N/A		N/A		40%		60%		
	Financial Implication		150,000		75,000		30,000		45,000		
	Review Agricultural Development Plan	Reviewed and adopted plan.	Sep 09		N/A		N/A		N/A		
		Implement the plan.	N/A		Oct 09		N/A		N/A		
	Financial Implication		100,000		100,000		0		0		
	Facilitate optimal utilisation of all arable land and eradication of poverty through agricultural projects	Report on LRAD, Siyavuna, Siyazondla Projects facilitated and implemented.	Sep 09		Dec 09		Mar 10		Jun-10		
	Promotion of sustainable economic development projects for Large scale commercialised farming projects (Agro-business/ processing)	Conduct feasibility study.	Sep 09		N/A		N/A		N/A		
		Agriculture Marketing Strategy developed.	N/A		Nov 09		N/A		N/A		
		Business plan developed to secure funding.	N/A		Dec 09		N/A		N/A		
		% Implementation of the plan.	N/A		N/A		40%		60%		

STRATEGIC PLANNING, LED AND HOUSING

STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	To create employment through the promotion of co-operatives and SMME's	Develop database.	Sep 09		N/A		N/A		N/A		
		Number of Co-Ops established and registered.	5		2		1		2		
		Number of SMME's established and registered.	4		4		4		4		
	SMME and Informal Trader Development Strategy	Strategy adopted.	Sep 09		N/A		N/A		N/A		
		% Implementation.	N/A		25%		50%		75%		
	Umganu Integrated Development Project	Support provided to the project beneficiaries	Sep-09		Dec-09		Mar-10		Jun-10		
		No. of meetings held	1		1		1		1		
		Project launched									
		Funding secured									
		Cultural and hospitality facilities purchased									
		Marketing plan developed									
		Monitoring and evaluating the separation									

STRATEGIC PLANNING, LED AND HOUSING											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE MEASURE/ INDICATOR	2009/10 Target								WARD
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		Reports developed (clarify roles and responsibilities)									
	Gateway tourism project	No. of meetings held									
		Ensure functioning of the centre									
		Secure tenants									
	Kwa Fodo tourism project	Develop SLA									
		Monitor import									
Operational Costs	Financial Implication		1,640,405		1,640,404		1,640,405		1,640,403		
TOTAL			2,708,460		2,871,863		2,436,133		2,315,161		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
CORE FUNCTION: WATER, SANITATION AND ELECTRICITY											
To assist the district municipality in providing water to the communities of Umzimkhulu by the end of 2009.	Monitoring the implementation of the Water Projects as per the Water Services Development Plan.	Number of meetings held.	3		3		3		3		
		% Achievement of set milestones as per plan.	100%		100%		100%		100%		
		Monthly Progress Report submitted to relevant stakeholders.	3		3		3		3		
To assist the district municipality in providing sanitation to the communities of Umzimkhulu by the end of 2009.	Monitoring the implementation of the projects as per the sanitation plan.	Number of meetings held.	3		3		3		3		
		% Achievement of set milestones as per plan.	100%		100%		100%		100%		
		Monthly Progress Report submitted to relevant stakeholders	3		3		3		3		
To assist the district municipality and Eskom in providing electricity to the communities of Umzimkhulu by the end of 2009.	Monitor the implementation of the Electricity Service Delivery Plan.	Number of meetings held.	3		3		3		3		
		% Achievement of set milestones as per plan.	100%		100%		100%		100%		
		Monthly Progress Report submitted to relevant stakeholders.	3		3		3		3		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
CORE FUNCTION: SOLID WASTE MANAGEMENT											
Provide environmentally acceptable waste management to the municipality.	Ensure that the town and townships of Umzimkhulu are kept clean.	Number of refuse bins installed.	50		50		50		50		
		Monthly report on the daily collection and disposal of solid waste.	3		3		3		3		
		Number of recycle facilities provided.	2		2		1		1		
		Number of awareness signage installed.	10		10		10		10		
	Financial Implication		75,000		75,000		75,000		75,000		
	Maintenance of the existing dump site.	% Compliance to service level agreement with the service provider.	100%		100%		100%		100%		
	Financial Implication		125,000		125,000		125,000		125,000		
Conduct research and development to find innovative solutions to future delivery of waste management services.	Establish the suitable Land Fill site by conducting the feasibility study in line with the permit regulations.	Appointment of service provider.	Jul 09		N/A		N/A		Jun 10		
		Conduct feasibility study	N/A		Dec-09		N/A		N/A		
	Financial Implication		0		750,000		0		0		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
ROADS AND STORMWATER											
Prepare and implement strategic plans for roads and stormwater that both inform and are aligned to the Integrated Development Plan of the Municipality.	Implement a 3-year capital plan aligned to IDP.	3-year capital plan approved by Council and reviewed for 2010-2011 financial year.	N/A		N/A		N/A		Jun 10		
		Number of new Km constructed as per the plan	9		6		10		10		
		Monthly report on progress submitted to stakeholders.	3		3		3		3		
	Liaise with DPLG and facilitate registration of projects.	Number of projects registered.	5		5		5		5		
Maintain the road assets so that the life cycle costs are optimised and the mobility/access needs of the population are met.	Review and implementation of maintenance plan.	Annual review of plan.	N/A		N/A		N/A		May 10		
		The kilometers of roads fixed to the required standard should be more than 180km.	50		50		50		50		
	Financial Implication		455,000		455,000		455,000		455,000		
	Maintenance of storm water drainage system at Umzimkhulu.	Number of roads with storm water drainage maintained.	5		5		5		5		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Financial Implication		45,000		45,000		45,000		45,000		
CORE FUNCTION: PUBLIC FCILITIES											
Provision and maintenance of public facilities at Umzimkhulu.	To ensure that the number of public facilities that are of good quality is increased.	Construction of Thusong centre.	N/A		1		N/A		N/A		
		Construction of community hall.	N/A		N/A		1		N/A		
		Development of business plan for the rehabilitation of community halls	Sep 09		N/A		N/A		N/A		
	Construction of public toilets in town.	Develop business plan to source funding.	Sep 09		N/A		N/A		N/A		
	Ensure effective maintenance of all public facilities	No. of community halls maintained.	2		2		2		2		
		No. of sport fields maintained	4		4		4		4		
		No. of toilets maintained.	2		2		3		4		
		No. of tennis courts maintained.	2		2		2		2		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
	Financial Implication		559,091		559,091		613,636		668,182		
	Ensure effective maintenance of municipal buildings.	No. of buildings maintained.	5		5		5		5		
	Financial Implication		250,000		250,000		250,000		250,000		
CORE FUNCTION: SOCIAL FACILITATION											
Local labour skills enhancement in communities.	Implementation of EPWP guidelines.	Skills and other resource audit conducted for infrastructure projects.	8		N/A		N/A		N/A		
		Consultation meetings with Department of Labour.	3		3		3		3		
		Resource Database developed.	8		N/A		N/A		N/A		
		Monthly report submitted on monitoring and evaluation.	3		3		3		3		
		Training plan submitted to Department of Labour.	Sep 09		N/A		N/A		N/A		
To ensure that the number of youth, women, and disabled	Training conducted for semi-skilled individuals.	Number of women trained.	20		20		20		N/A		
		Number of youth trained.	10		10		10		N/A		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
benefiting from infrastructure projects is increased.		Number of disabled people trained.	1		1		1		N/A		
		Number of people trained in other groups.	30		30		30		N/A		
	Training conducted as per training plan for skilled individuals.	Number of women trained.	2		2		2		2		
		Number of youth trained.	5		5		5		5		
		Number of disable people trained	N/A		1		1		N/A		
Improve communication with Community.	Ensure community participation and support for all projects.	Formulation of the PSC.	3		2		2		1		
		Number of capacity building workshops for PSC members.	1		N/A		N/A		N/A		
		Number of PSC/ Site meetings held.	9		6		6		3		
		Number of HIV/AIDS awareness programmes.	3		2		2		1		
	Financial Implication		145,000		41,667		41,666		21,667		
	Empowerment of emerging Contractors.	Partnership with Department of Works.	July 09		N/A		N/A		100		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
		No of emerging contractors empowered provided on EPWP, CIDB, and SCM.	N/A		N/A		N/A		N/A		
CORE FUNCTION: PARKS AND GARDENS											
Urban greening and creation of an attractive environment.	Upgrading of Umzimkhulu Park.	Maintenance of the existing park.	Sep 09		Dec 09		Mar-10		Jun-10		
		Monthly report on maintenance.	3		3		3		3		
	Financial Implication		50,000		50,000		50,000		50,000		
	Facilitate the plantation of trees in Umzimkhulu in partnership with Department of Agriculture and Environmental Affairs.	Number of trees planted within the municipality	20		20		20		20		
	Maintenance of parks, gardens cemeteries and other public spaces	Monthly report on grass cutting and maintenance	Sep-09		Dec-09		Mar-10		Jun-10		
	Financial Implication		100,000		100,000		100,000		100,000		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								Ward
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
CORE FUNCTION: STRATEGIC DIRECTION											
Improvement of inter governmental relationships.	To ensure that cooperative government within internal departments and other departments is increased.	Number of meetings held.	1		1		1		1		
		Number of reports produced.	1		1		1		1		
	To ensure that cooperative government with the District Municipality, DLGTA and DOT is increased	Number of meetings held.	1		1		1		1		
		Number of reports produced.	1		1		1		1		

INFRASTRUCTURE											
STRATEGIC OBJECTIVE	MEASURABLE OUTPUT	PERFORMANCE/ MEASURE INDICATOR	2009/10 Target vs Actual								
			Q1 Jul-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-Jun		Ward
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	
Facilitate the provision of training for staff within the department (in line with Corp Services).	Staff Training on Project Management, Financial Management and Service Provider Management and Civil Designer modules.	No. of People trained per category.	8		N/A		N/A		N/A		
Ensure effective cash flow management.	Expenditure/ income versus cash flow.	% Variance.	5%		5%		5%		5%		
To ensure that all indigents are receiving free basic services	Providing services as per the indigent register.	To increase number of households earning less than R1100 per month with access to basic services.	15		30		45		60		
Operational Costs	Financial Implication		2,675,454		2,675,454		2,675,454		2,675,454		
TOTAL			4,479,545		5,126,212		4,430,756		4,465,303		

5. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
1. Indawana No.1	1. Corinth	1. Bomvini	1. Dosumlenzana	1. Nongidi	1. Ndzombane
2. Rooiport	2. Luphongolo	2. Mncweba	2. Mkangala	2. Sidadeni	2. Magcakini
3. Tsawule	3. Mzintlanga	3. Ntsikeni	3. Nomarhanjana	3. Syria	3.Dumanomhuhu
4. Ziqalabeni	4. Riverside	4. Deda	4. Marhewini	4. Ndabayilali	4. St Paul
5. Mangeni	5.Enyanisweni	5. Malenge	5. Ngqabelweni	5. Lukhanyeni	5. Moyeni
6. Bhuqwini	6. Engwaqa	6. Noziyingili	6. Mt. Sheba	6. Thonjeni	6. Mafabela
7. Mthintwa	7. Edgerton	7. Eskheweni	7. St. Augustine	7. Myembe	7. Cacatho
8. Delamzi	8. Twenty	8. Matshitshi	8. Magqagqeni	8. Nyaka/ Makhanya	8. Lalen
9. Sangweni			9. Masamini	9. Antioch	9. Matyeni
10. Goso			10. Nkukhwini	10. Gwijendlini	10. Gudlintaba
11. Lukhasini			11. Nqabeni	11. Mgwangwane	11. Top
12. Lucingweni			12. Nongingqa		12. Diphini
13.Indawana No.2					13. S'dakeni
14. Khayeka					14.Makholweni
15. Matshahlolo					15. Dumisa

Table 7: Ward Information for Ward 1 to Ward 6

WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
1. Mfulamhle	1. Dresini	1. Emvubukazi (Mountain Home, Elusizini, Bhala, Cabazi, Nigel)	1. Ngqumarheni	1. Ibisi	1. Mbuzweni
2. Sdungeni	2. Singisi Village	2. Chancele (A & B)	2. KwaFile	2. Ibisi Extension	2. Rietflel
3. Nguse	3. Mshayazafe	3. Mbumbulwana (Cebe, Goxe, Jabula)	3. Gaybrook Farm	3. KwaMeyi	3. Nxaphanxapheni
4. Nazareth	4. Ngunjini	4. Mahawini	4. Readsdales	4. Vierkant/ James	4. Rauka
5.Ngqokozweni	5. Driefontein	5. Mambulwini	5. Kromdraai	5. Ethembeni	5. Mahlomane
6.St. Barnabas	6. Kwa-Senti	6. Emmaus (A & B)	6. Ntshongo	6. Esihlontlweni	6. Mbulumba
7. Marhwaqa	7. Fourteen		7. Tweefontein	7. Thafeni	7. Khiliva
8. Sayimane	8. Mnceba		8. Ncambele	8. Mathathani/ Fountains	8. KwaTshaka
9. Phuphunina	9. Pholanyoni		9. Njunga		9. Masamini
			10. Rocky Mount		10. Mbumbane
			11. Nkamiani		
			12. Raloti		
			13. KwaJuta		

Table 8: Ward Information for Ward 7 to Ward 12

WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18
1. Mfundweni	1. Dresini	1. Kromhoek	1. Sisulu	1. Old Clydesdale	1. Paninkukhu
2. Kokshill	2. Plazini	2. Summerfield	2. White Municipality	2. New Clydesdale	2. Water Fall
3. Ntlabeni	3. Mtshazo	3. Moyeni	3. Skoonplaas	3. Hopewell	3. Sikhulu (St. Faiths)
4. Mahobe	4. Nkapa	4. Rondedraai	4. Majardini	4. Washbank	4. Gcwentisa
5. Matsheni	5. Ndideni	5. Longkloof	5. CBD	5. Highlands	5. Mpindweni
6. Farm	6. Ndayindum	6. Ironlatch	6. Extension 6	6. Strangers Rest	6. Mvolozana
7. Teekloof	7. Mabhisana	7. Bombo	7. Bizweni	7. Gijima	7. Machunwini
8. Breamar	8. Lukhetheni	8. Ngceni	8. Nyenyezi		8. Magwala
	9. Hlanzeni	9. Gloucester			9. Elukholweni
	10. Ndlovini	10. Vukuzimele			10. Mthaleri
	11. Mnqumeni	11. Ntshabeni			11. Bondrand
	12. Masamini	12. Vaalkop			
	13. Memeka	13. Diepkloof			
	14. Deepdale	14. Chamto			
	15. Makhaleni	15. Nkunngwini			
	16. KwaTshali	16. Monti			
	17. Sphahleni	17. Mastela			
	18. Mantuzeleni	18. Phumamuncu			
		19. Thornbush			

Table 9: Ward Information for Ward 13 to Ward 18

6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2009/10				
			Q1	Q2	Q3	Q4	Total
			Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun	
	Marhewini Sport Field		82,857	72,034	79,127	53,395	287,412
	Nsikeni Sport Field		350,971	305,125	335,171	226,173	1,217,440
	Eskhewini River Crossing		181,482	157,776	173,312	116,950	629,520
	Bonrand Access Road		201,528	175,204	192,456	129,869	699,057
	Elusizini Through Fare Access Road		61,775	53,705	58,994	39,809	214,282
	T10 To Deda Access Road		242,523	210,843	231,605	156,286	841,257
	Khilivia Access Road		116,707	101,462	111,453	75,208	404,830
	Mnceba Access Road		352,337	306,312	336,475	227,053	1,222,177
	Rietvlei Taxi Rank		262,422	228,143	250,608	169,110	910,282
	Upgrading Of Tweefontein Access Road		54,014	46,959	51,583	34,808	187,363
	Skoon Plaas Acc Rd		2,386,684	2,074,923	2,279,242	1,538,026	8,278,875
	Umzimkhulu Main Street		1,713,983	1,490,094	1,636,825	1,104,525	5,945,427
	Nhlambamasoka Cluster		624,076	542,556	595,982	402,167	2,164,781
	Tebetebe Bridge		178,204	154,926	170,182	114,838	618,151
	Kwa Njunga Access Road		558,031	485,138	532,910	359,606	1,935,684
	Mncweba Access Road		617,857	537,149	590,042	398,159	2,143,207
	Juta Access Road		598,686	520,482	571,734	385,805	2,076,707
	Mpindweni To Sikhulu Access Road		265,944	231,205	253,972	171,379	922,500
	New Mountain Access Road		567,153	493,069	541,622	365,485	1,967,328
	New Village Access Road (Indawana)		787,021	684,216	751,591	507,172	2,730,000
	Ngujini To Driefontein Access Road		1,135,847	987,477	1,084,714	731,962	3,940,000
	Nkofeni Access Road		743,778	646,622	710,295	479,305	2,580,000
	Gcwentsa Access Road		731,093	635,594	698,182	471,131	2,536,000
	Angus Farm Sports Field		920,034	799,854	878,617	592,888	3,191,393
	Dulathi Access Road		236,126	205,282	225,496	152,164	819,069

THREE YEAR CAPITAL WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2009/10				
			Q1	Q2	Q3	Q4	Total
			Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun	
	Sibomvini Access Road		533,859	464,123	509,826	344,029	1,851,837
TOTAL			14,504,989	12,610,271	13,852,015	9,347,303	50,314,579

THREE YEAR CAPITAL WORKS PLAN

WARD	NAME OF PROJECT	EXTENT	TOTAL 2010/2011 R	TOTAL 2011/2012 R
	Tebetebe Bridge		1,281,849	N/A
	Kwa Njunga Access Road		350,226	N/A
	Mncweba Access Road		972,793	N/A
	Juta Access Road		773,293	N/A
	Mpindweni To Sikhulu Access Road		2,767,500	N/A
	New Mountain Access Road		491,832	N/A
	New Village Access Road (Indawana)		682,500	N/A
	Ngujini To Driefontein Access Road		985,000	N/A
	Nkofeni Access Road		645,000	N/A
	Gcwentsa Access Road		1,884,000	N/A
	Angus Farm Sports Field		1,862,644	N/A
	Dulathi Access Road		2,457,206	N/A
	Sibomvini Access Road		2,356,883	N/A
	Ngwaqa Community Hall		735,700	936,347
	Lukhanyeni Access Road		978,400	2,381,600
	Maduna Access Road		854,700	1,770,300
	Nkampini Access Road		660,000	840,000
	Slovas Access Road		790,000	1,460,000
	Rietvlei Sports Field		1,038,414	4,015,623
	Deapdale Access Road		1,848,000	2,352,000
	Mzwandile Mhlawuli Hall		792,000	1,008,000
	Madakeni Sports Field		1,566,894	3,487,144
	Khayeka Access Road		N/A	4,800,000
	Ntokozweni Access Road		N/A	3,056,000
	Spring Access Road		N/A	2,430,000
	Mnkangala To Ntsingizi Access Road		N/A	3,570,000
	Antioch Access Road		N/A	2,812,500

THREE YEAR CAPITAL WORKS PLAN				
WARD	NAME OF PROJECT	EXTENT	TOTAL 2010/2011 R	TOTAL 2011/2012 R
	Laleni Access Road		N/A	2,506,000
	Gudlintaba Access Road		N/A	2,940,000
	Ngunjini Community Hall		N/A	2,780,008
	Emmaus Access Road		N/A	3,000,000
	Mpola Access Road		N/A	3,000,000
	Off Stralhoek To Manhathan Access Rd		N/A	1,775,000
	Masamini To Mbumbane Access Road		N/A	4,125,000
	Mfundweni Access Road		N/A	3,682,727
	Siphahleni Access Road		N/A	3,185,000
	Bombo/Sodom Access Road		N/A	2,875,000
	Sisulu Community Hall		N/A	2,000,000
	Gijima To Magaqa Access Road		N/A	3,200,000
	Zintwala Access Road		N/A	3,900,000
TOTAL			26,774,836	73,888,248

7. CONCLUSION

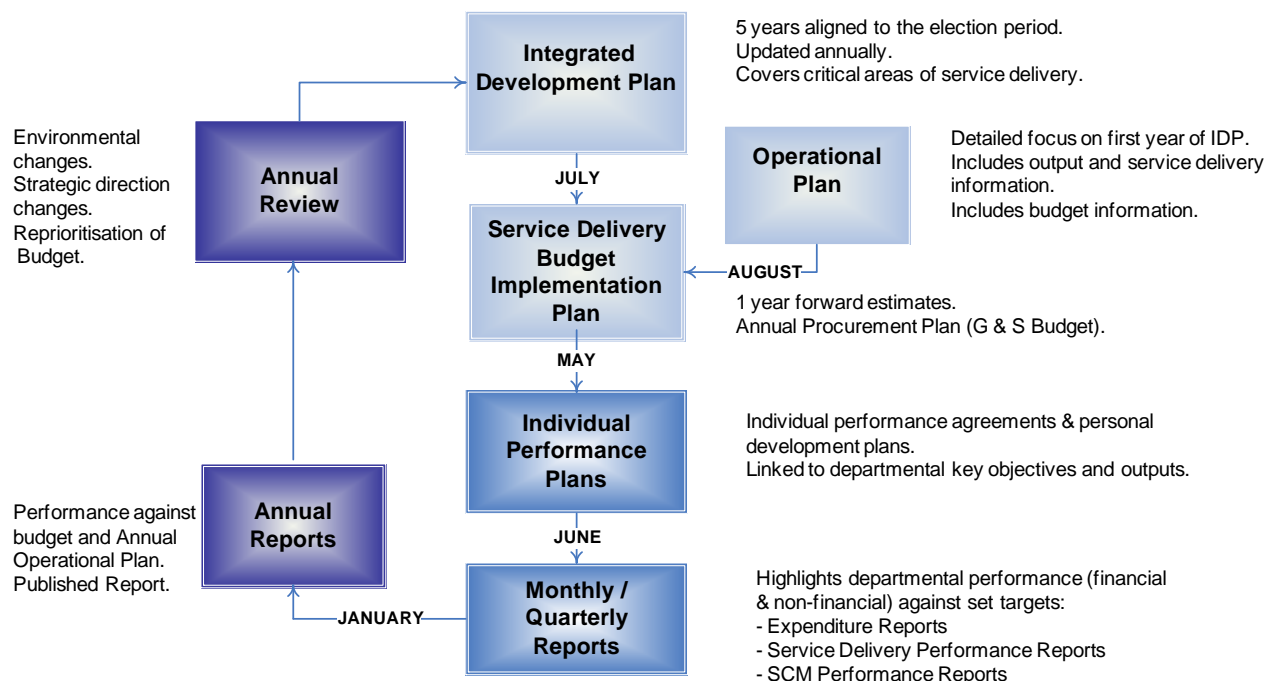


Figure 3: Planning & Reporting Cycle

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives.

7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. actual revenue, per source;
- b. actual borrowings;
- c. actual expenditure, per vote;
- d. actual capital expenditure, per vote; and
- e. the amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- b. any material variances from the service delivery and budget implementation plan; and
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25 January of each year to assess the performance of the municipality during the first half of the year, taking into account :

- (i) the monthly statements referred to in section 71 for the first half of the year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.

Mayor's Approval

Approved by the Mayor: _____

Date: _____